	FISCAL YEAR			12	FISCAL YEAR			13	
	AP	PROVED FY 12	E	ESTIMATED		FY 13		FY 13 BUDGET	
	BUDGET		EXPENDITURES			REQUEST		ALLOWED BY MAYOR	
SALARIES AND WAGES	\$	131,766.73	\$	131,808.83	\$	134,034.25	\$	134,034.25	
CONTRACTED SERVICES	\$	1,900.00	\$	1,700.00	\$	2,000.00	\$	2,000.00	
UTILITY CHARGES	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00	
SUPPLIES/MATERIALS	\$	2,690.00	\$	1,040.00	\$	7,575.00	\$	7,575.00	
FIXED/OTHER CHARGES	\$	1,000.00	\$	-	\$	1,096.00	\$	1,096.00	
TOTAL - OTHER EXPENSES	\$	6,590.00	\$	3,740.00	\$	11,671.00	\$	11,671.00	
EQUIPMENT & CAPITAL EXPENSES	\$	-	\$	-	\$	-	\$	-	
GRAND TOTAL	\$	138,356.73	\$	135,548.83	\$	145,705.25	\$	145,705.25	

	APPROVED FY 12		ESTIMATED		FY 13		FY 13 BUDGET	
		BUDGET	EX	PENDITURES		REQUEST	A	ALLOWED BY MAYOR
SALARIES & WAGES:								
FULL-TIME	\$	125,656.50	\$	125,656.50	\$	127,881.92	\$	127,881.92
5145 - LONGEVITY PAY	\$	1,935.23	\$	1,977.33	\$	1,977.33	\$	1,977.33
5196 - SICK LEAVE INCENTIVE	\$	600.00	\$	600.00	\$	600.00	\$	600.00
5148 - CLERICAL INCENTIVE	\$	575.00	\$	575.00	\$	575.00	\$	575.00
5194 - CAREER INCENTIVE	\$	-	\$	-	\$	-	\$	-
5713 - TRAVEL ALLOWANCE	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	3,000.00
TOTAL SALARIES & WAGES	\$	131,766.73	\$	131,808.83	\$	134,034.25	\$	134,034.25

	APPROVED FY 12 BUDGET		ESTIMATED EXPENDITURES			FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR		
CONTRACTED SVCS:									
5254 - REPAIR/MAINTAIN COPIERS	\$	1,900.00	\$	1,700.00	\$	2,000.00	\$	2,000.00	
5310 - CONSULTING ENG. SERVICES	\$	-	\$	-	\$	-	\$	-	
5386 - MISC. SERV ARCHIVE RECORDS	\$	-	\$	-	\$	-	\$	-	
TOTAL CONTRACTED SVCS	\$	1,900.00	\$	1,700.00	\$	2,000.00	\$	2,000.00	

	APPROVED FY 12		ESTIMATED			FY 13	FY 13 BUDGET		
	Е	UDGET	EXPE	ENDITURES	R	EQUEST	ALLO	WED BY MAYOR	
UTILITY CHARGES:									
5341 - TELEPHONE EXPENSE	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00	
TOTAL UTILITY CHARGES	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00	

				_						
	APPROVED FY 12			STIMATED	FY 13		FY 13 BUDGET			
		BUDGET	EXF	PENDITURES		REQUEST	ALL	OWED BY MAYOR		
SUPPLIES & MATERIALS:			_		_		_			
5531 - DRAFTING/ FIELD EQUIPMENT /	\$	500.00	\$	475.00	\$	500.00	\$	500.00		
SUPPLIES										
5420 Office Supplies -Plotter Paper	\$	75.00	\$	75.00	\$	1,275.00	\$	1,275.00		
Plotter Pens	\$	400.00	\$	420.00	\$	, -	\$	-		
Plotter Print Heads	\$	625.00	\$	-	\$	-	\$	-		
Maintenance Cartridge	\$	70.00	\$	70.00	\$	-	\$	-		
Software Maintenance/Upgrades (5427)			_							
Upgrade ArcMAP v.9.1 to 10 1st Seat	\$	600.00	\$	-						
Upgrade ArcMAP v.9.1 to 10 2nd Seat	\$	400.00	\$	-						
shipping and handling	\$	20.00	\$	-						
AutoCAD Map 3D: 2011 to 2013, 2@\$2,900.00 each					\$	5,800.00	\$	5,800.00		
TOTAL SUPPLIES & MATERIALS	\$	2,690.00	\$	1,040.00	\$	7,575.00	\$	7,575.00		

				ATED		FY 13	FY 13 BUDGET		
	APPROVED FY 12		EXPENDITURES		RI	EQUEST	ALLOWED BY MAYOR		
FIXED /OTHER CHARGES		BUDGET							
5388 - RECORDING PLANS/DEEDS	\$	1,000.00	\$	-	\$	1,000.00	\$	1,000.00	
5386 - Mics Fee (PE License Renewal)					\$	96.00	\$	96.00	
,									
TOTAL FIXED/OTHER CHARGES	\$	1,000.00	\$	_	\$	1,096.00	\$	1,096.00	
IOTAL I INLUICITILIN CHANGES	φ	1,000.00	Ψ		Ψ	1,080.00	Ψ	1,080.00	

	APPROVED FY 12		FY 13	FY 13 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
EQUIPMENT & CAPITAL				
EQUIP & CAPITAL EXPENSES	\$ -	\$ -	\$ -	\$ -

CITY OF TAUNTON				
FISCAL YEAR 2013				
EMPLOYEES	TITLE/POSITION	RATE OF PAY	YEARS OF SERVICE	LONGEVITY
Mark Slusarz	City Engineer	\$ 83,935.92	6	\$ -
Gwendolyn Borden	Information Specialist	\$ 43,946.00	24	\$ 1,977.33
Гotal		\$ 127,881.92		\$ 1,977.33